PERSONNEL SERVICES SUMMARY (All Funds Excluding the School Board)

Regular Positions		FY 2000	FY 2001 Adopted	FY 2001 Revised	FY 2002 Advertised	FY 2002 Adopted	Increase (Decrease)
General Fund Supported 1,239 1,252 1,253 1,269 1,260		Actual	Budget Plan	Budget Plan	Budget Plan	Budget Plan	Over Revised
1,239	<u> </u>	0.003	0.121	0.212	0.250	0.256	44
Total							7
Regular Salaries Sarg.018.392 \$434,212.832 \$424,701.862 \$452,718.387 \$455,555,023 \$30,85 \$69,998,458 \$68,273,557 73,133.096 73,568,106 \$53,336,699 \$68,998,458 \$68,273,557 73,133.096 73,568,106 \$53,336,597 \$30,331.997 \$35,252,796 \$34,349,305 \$36,884,125 \$37,240,921 \$2,89 \$30,331.997 \$35,252,796 \$34,349,305 \$36,884,125 \$37,240,921 \$2,89 \$30,85 \$36,884,125 \$37,240,921 \$2,89 \$37,240,921 \$2,89 \$37,240,921 \$2,89 \$37,240,921 \$2,89 \$39,65 \$30 \$30,85 \$3							0
General Fund General Fund Supported Central Stand Supported Central Stand Supported Central Stand Supported Central Stand	Total	11,108	11,240	11,317	11,386	11,368	51
General Fund Supported 54,338,669 68,998,465 68,273,557 73,133,096 73,586,106 73,5	Regular Salaries						
Other Funds 30,331,997 35,252,796 34,349,305 36,884,125 37,240,921 2,88 COLAMarket Rate Adjustment General Fund \$0 \$0 \$0 \$56,668,875 \$0 \$0 \$39,05 \$39,05 \$39,05 \$36,668,875 \$0 \$0 \$0 \$25,513 \$0 \$0 \$0 \$25,513 \$0 \$0 \$0 \$0 \$25,513 \$0 \$0 \$0 \$0 \$25,513 \$0 \$0 \$0 \$0 \$25,513 \$0 \$0 \$0 \$0 \$0 \$25,513 \$0 \$0 \$0 \$0 \$25,764 \$0 \$0 \$0 \$25,764 \$0 \$0 \$0 \$25,764 \$0 \$0 \$0 \$25,764 \$0 \$0 \$0 \$0 \$25,764 \$0 \$0 \$0 \$25,764 \$0 \$0 \$0 \$0 \$25,764 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							\$30,853,161
Total \$463,689,058 \$538,464,086 \$527,324,724 \$562,735,608 \$566,382,050 \$39,055	• •		, ,			, ,	5,312,549
COLA/Market Rate Adjustment So							2,891,616 \$39,057,326
Secretal Fund Supported	Total	\$403,003,036	\$330,404,000	φ321,324,124	\$302,733,000	\$300,362,030	ф39,03 <i>1</i> ,320
Content Fund Supported	•		40	40	A F 000 075	Φ0	Φ0
Description		·					\$0 0
\$0		_	_			-	0
Seneral Fund S14,575,653 S15,237,965 S15,647,039 S17,015,447 S17,172,346 Other Funds 1,670,439 1,797,076 1,984,354 2,186,720 2,218,554 23 Total \$20,351,525 \$21,003,087 \$22,125,962 \$23,605,439 \$23,838,209 \$1,71 Shift Differential General Fund S1,627,704 S1,901,611 S1,820,600 S2,405,775 S2,668,656 S84 General Fund Supported 117,854 113,845 165,748 320,429 320,429 320,429 15 Other Funds S1,677,035 \$2,662,018 \$2,031,435 \$22,787,192 \$3,050,073 \$1,01 Extra Compensation General Fund Supported S1,643,037 809,092 2,939,674 2,127,467 2,148,386 (\$27,691,691,691,691,691,691,691,691,691,691							\$0
Seneral Fund S14,575,653 S15,237,965 S15,647,039 S17,015,447 S17,172,346 S1,526 General Fund Supported 4,105,433 3,968,046 4,494,569 4,403,272 4,447,369 4,105,433 3,968,046 4,494,569 4,403,272 4,447,369 4,105,433 S20,351,525 S21,003,087 S22,125,962 S23,005,439 S23,838,209 S1,71 Shift Differential S20,351,525 S21,003,087 S22,125,962 S23,005,439 S23,838,209 S1,71 Shift Differential Seneral Fund S1,627,704 S1,901,611 S1,820,600 S2,405,775 S2,668,656 S84 General Fund Supported S1,627,704 S1,901,611 S1,820,600 S2,405,775 S2,668,656 S84 General Fund Supported S1,720,53 S2,662,018 S2,031,435 S2,787,192 S3,050,073 S1,01 S1,772,053 S2,662,018 S2,031,435 S2,787,192 S3,050,073 S1,01 S1,01 S1,01 S1,01 S2,01 S1,01 S1,	Limited Term Salaries						
Separal Fund Supported Other Funds		\$14.575.653	\$15.237.965	\$15,647,039	\$17.015.447	\$17,172,346	\$1,525,307
Other Funds 1,670,439 1,797,076 1,984,354 2,186,720 2,218,554 23 Total \$20,351,525 \$21,003,087 \$22,125,962 \$23,605,439 \$23,838,209 \$1,71 Shift Differential General Fund \$1,627,704 \$1,901,611 \$1,820,600 \$2,405,775 \$2,668,656 \$84 Other Funds \$26,495 46,562 45,627 45,087 60,988 60,988 15 Total \$1,772,053 \$2,062,018 \$2,031,435 \$2,767,192 \$3,050,073 \$1,01 Extra Compensation General Fund' \$22,803,134 \$20,968,507 \$22,2672,202 \$22,172,948 \$22,394,668 \$27 General Fund Supported 1,643,037 809,092 2,939,674 2,127,467 2,148,386 (79 Other Funds 1,322,542 1,062,483 1,332,331 1,207,523 1,219,590 (11 Total \$25,768,713 \$22,800,082 \$26,944,207 \$25,507,938 \$25,762,644 (\$1,18 Position Turnover General Fund \$0 \$1,402,733 \$1,							(47,260)
Shift Differential General Fund Supported \$1,627,704 \$1,901,611 \$1,820,600 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,668,656 \$84 \$6,000 \$2,405,775 \$2,000 \$2,200 \$2,200,000 \$2,200 \$2,200,000 \$2,					2,186,720		234,200
General Fund General Fund Supported Other Funds \$1,627,704 \$1,901,611 \$1,820,600 \$2,405,775 \$2,668,656 \$84 General Fund Supported Other Funds \$117,854 \$13,845 \$165,748 \$320,429 \$320,429 \$15,000 Total \$1,772,053 \$2,062,018 \$2,031,435 \$2,787,192 \$3,050,073 \$1,01 Extra Compensation General Fund* \$22,803,134 \$20,968,507 \$22,672,202 \$22,172,948 \$22,394,668 \$27,000 \$27,000 \$22,607,202 \$22,172,948 \$22,394,668 \$27,000 \$27,000 \$2,000 \$2,000 \$2,000 \$2,148,386 \$27,000 \$2,000 \$2,000 \$2,148,386 \$27,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,172,948 \$22,394,668 \$2,000 \$2,000 \$2,000 \$2,148,386 \$27,000 \$2,000 \$2,000 \$2,148,386 \$27,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$	Total	\$20,351,525	\$21,003,087	\$22,125,962	\$23,605,439	\$23,838,209	\$1,712,247
Content Cont	Shift Differential						
Total Start Compensation	General Fund	\$1,627,704	\$1,901,611	\$1,820,600	\$2,405,775	\$2,668,656	\$848,056
Total		·					154,681
Extra Compensation General Fund* General Fund Supported Other Funds 1,843,037 1,062,483 1,332,341 1,207,523 1,219,590 1,11 Total 1,322,542 1,062,483 1,332,331 1,207,523 1,219,590 1,11 Total 1,207,523 1,219,590 1,21 Total 1,225,768,713 1,222,840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,2840,082 1,285,507,938 1,219,590 1,118 Total 1,207,523 1,219,590 1,118 Total 1,207,523 1,219,590 1,118 Total 1,207,523 1,219,590 1,118 Total 1,219,191,377 1,119,19,377 1,115,0243 1,1919,377 1,1919,379							15,901
General Fund* General Fund Supported Other Funds \$22,803,134 \$20,968,507 \$22,672,202 \$22,172,948 \$22,394,668 (\$27 C1,148,386 (\$27 C1,148,308,305 (\$25,507,507 (\$25,507,507 (\$25,507,507 (\$25,507,507 (\$25,608,615) (\$27 C1,600,615) <	lotai	\$1,772,053	\$2,062,018	\$2,031,435	\$2,787,192	\$3,050,073	\$1,018,638
General Fund Supported Other Funds 1,643,037 (322,542 1,062,483 1,332,331 1,207,523 1,219,590 (11 1,062,483 1,332,331 1,207,523 1,219,590 (11 1,062,483 1,332,331 1,207,523 1,219,590 (11 1,062,483 1,332,331 1,207,523 1,219,590 (11 1,062,483 1,332,331 1,207,523 1,219,590 (11 1,062,483 1,332,331 1,207,523 1,219,590 (11 1,062,684 1,362,322,340,082 \$26,944,207 \$25,507,938 \$25,762,644 \$(\$1,18 1,062,684 1,362,323,380,082	•		•	•	•		
Other Funds 1,322,542 1,062,483 1,332,331 1,207,523 1,219,590 (11 Total \$25,768,713 \$22,840,082 \$26,944,207 \$25,507,938 \$25,762,644 (\$14,18 Position Turnover General Fund Supported Other Funds \$0 (\$14,402,733) (\$11,919,377) (\$14,638,667) (\$14,784,773) (\$2,86 General Fund Supported Other Funds 0 (\$14,3507) (\$1,150,243) (\$1,094,279) (\$1,052,03) 4 Total \$0 (\$18,385,392) (\$16,449,679) (\$18,308,103) (\$18,490,791) (\$2,04 Total Salaries General Fund \$418,024,883 \$457,918,182 \$452,922,326 \$485,340,765 \$483,005,920 \$30,08 General Fund Supported 60,204,993 71,320,289 72,493,489 78,334,620 77,901,415 5,40 Other Funds \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund \$95,170,709 \$107,064,793 \$108,713,686 \$111,065,554 \$111,515,658 \$2,8							(\$277,534)
Total \$25,768,713 \$22,840,082 \$26,944,207 \$25,507,938 \$25,762,644 \$31,188 Position Turnover General Fund			,				(791,288) (112,741)
General Fund General Fund Supported Other Funds \$0 (\$14,402,733) (\$11,919,377) (\$14,638,667) (\$14,784,773) (\$2,866,152) (3,380,059) (2,575,157) (2,600,815) 77 <							(\$1,181,563)
General Fund General Fund Supported Other Funds \$0 (\$14,402,733) (\$11,919,377) (\$14,638,667) (\$14,784,773) (\$2,866,172) (\$3,380,059) (\$2,575,157) (\$2,600,815) 77 Other Funds 0 (\$1,413,507) (\$1,150,243) (\$1,094,279) (\$1,105,203) 4 Total \$0 (\$18,385,392) (\$16,449,679) (\$18,308,103) (\$18,490,791) (\$2,04) Total Salaries General Fund General Fund Supported Other Funds \$418,024,883 \$457,918,182 \$452,922,326 \$485,340,765 \$483,005,920 \$30,08 Fringe Benefits General Funds \$418,024,883 \$457,918,182 \$452,922,326 \$485,340,765 \$483,005,920 \$30,08 Fringe Benefits \$6,204,993 71,320,289 72,493,489 78,334,620 77,901,415 5,40 Total \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund Other Funds \$95,170,709 \$107,064,793 \$108,713,686 \$1111,065,554 \$111,515,658 \$2,80 Total \$143,771,810	Desilies Tomores						
General Fund Supported Other Funds 0 (2,569,152) (3,380,059) (2,575,157) (2,600,815) (77 (1,150,243) 77 (1,094,279) (1,105,203) 4 Total \$0 (\$18,385,392) (\$16,449,679) (\$18,308,103) (\$18,490,791) (\$2,04 Total Salaries General Fund \$418,024,883 \$457,918,182 \$452,922,326 \$485,340,765 \$483,005,920 \$30,08 General Fund General Fund Other Funds 33,351,473 36,745,410 36,560,834 39,710,151 39,634,850 3,07 Total \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund General Fund Supported \$95,170,709 \$107,064,793 \$108,713,686 \$111,065,554 \$111,515,658 \$2,80 General Fund Other Funds 36,221,988 41,659,555 46,254,922 49,456,868 49,802,951 3,54 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 21.9% 22.6% 23.		0.2	(\$14.402.733)	(\$11 010 377)	(\$17 638 667)	(\$1/178/1773)	(\$2,865,396)
Other Funds 0 (1,413,507) (1,150,243) (1,094,279) (1,105,203) 4 Total \$0 (\$18,385,392) (\$16,449,679) (\$18,308,103) (\$18,490,791) (\$2,04) Total Salaries General Fund \$418,024,883 \$457,918,182 \$452,922,326 \$485,340,765 \$483,005,920 \$30,08 General Fund Supported Other Funds 60,204,993 71,320,289 72,493,489 78,334,620 77,901,415 5,40 Other Funds \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund \$95,170,709 \$107,064,793 \$108,713,686 \$111,065,554 \$111,515,658 \$2,80 General Fund Supported \$95,170,709 \$107,064,793 \$108,713,686 \$111,065,554 \$111,515,658 \$2,80 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 22.6% 23.3% 22.8% 23.0% Total Costs of		·	, ,			,	(ψ2,003,390) 779,244
Total Salaries General Fund General Fund Supported Other Funds General Fund Supported Other Funds Total Fringe Benefits General Fund Supported General Fund Supported Other Funds Solaries Fringe Benefits General Fund Supported Other Funds General Fund Solaries Solaries Fringe Benefits General Fund General Fund Supported Other Funds Total Total Total Solaries Solaries S							45,040
General Fund General Fund Supported Other Funds \$418,024,883 60,204,993 33,351,473 \$457,918,182 71,320,289 36,745,410 \$452,922,326 36,560,834 \$485,340,765 77,901,415 39,634,850 \$483,005,920 77,901,415 39,634,850 \$30,08 5,40 30,07 Total \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund General Fund Supported Other Funds \$95,170,709 12,379,113 \$107,064,793 16,079,017 \$108,713,686 111,065,554 \$111,515,658 18,218,874 2,11 \$2,80 21,93 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Total Costs of Personnel Services General Fund General Fund General Fund Supported \$513,195,592 \$564,982,975 22.6% \$561,636,012 \$596,406,319 296,440,498 \$594,521,578 96,440,498 \$32,88 96,120,289 \$7,52	Total	\$0	(\$18,385,392)	(\$16,449,679)	(\$18,308,103)	(\$18,490,791)	(\$2,041,112)
General Fund General Fund Supported Other Funds \$418,024,883 60,204,993 33,351,473 \$457,918,182 71,320,289 36,745,410 \$452,922,326 36,560,834 \$485,340,765 77,901,415 39,634,850 \$483,005,920 77,901,415 39,634,850 \$30,08 30,07 Total \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund General Fund Supported Other Funds \$95,170,709 12,379,113 \$107,064,793 16,079,017 \$108,713,686 16,104,890 \$111,515,658 18,218,874 18,218,874 \$2,80 2,11 2,11 3,54 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Total Costs of Personnel Services General Fund General Fund General Fund Supported \$513,195,592 72,584,106 \$564,982,975 8564,982,975 \$561,636,012 87,399,306 \$596,406,319 88,598,379 \$594,521,578 96,440,498 \$32,88 96,120,289 \$7,52	Total Salaries						
Other Funds 33,351,473 36,745,410 36,560,834 39,710,151 39,634,850 3,07 Total \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund General Fund Supported Other Funds \$95,170,709 \$107,064,793 \$108,713,686 \$111,065,554 \$111,515,658 \$2,80 General Fund Supported Other Funds 12,379,113 16,079,017 16,104,890 18,105,878 18,218,874 2,11 Other Funds 36,221,988 41,659,555 46,254,922 49,456,868 49,802,951 3,54 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund General Fund Supported \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 </td <td></td> <td>\$418,024,883</td> <td>\$457,918,182</td> <td>\$452,922,326</td> <td>\$485,340,765</td> <td>\$483,005,920</td> <td>\$30,083,594</td>		\$418,024,883	\$457,918,182	\$452,922,326	\$485,340,765	\$483,005,920	\$30,083,594
Total \$511,581,349 \$565,983,881 \$561,976,649 \$603,385,536 \$600,542,185 \$38,56 Fringe Benefits General Fund General Fund Supported Other Funds Other Funds 36,221,988 41,659,555 46,254,922 49,456,868 49,802,951 33,54 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Total Costs of Personnel Services General Fund General Fund General Fund Supported \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52							5,407,926
Fringe Benefits General Fund General Fund Supported Other Funds Total Total Costs of Personnel Services General Fund General Fund General Fund Supported 12,379,113 16,079,017 16,104,890 18,105,878 18,218,874 2,11 36,221,988 41,659,555 46,254,922 49,456,868 49,802,951 3,54 \$1143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund General Fund Supported \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 \$87,399,306 \$88,598,379 96,440,498 96,120,289 \$7,52							3,074,016 \$38,565,536
General Fund General Fund Supported Other Funds \$95,170,709 12,379,113 \$107,064,793 16,079,017 \$108,713,686 16,079,017 \$111,065,554 18,105,878 \$111,515,658 18,218,874 \$2,80 2,11 2,11 2,11 36,221,988 \$41,659,555 46,254,922 \$49,456,868 49,802,951 \$49,802,951 3,54 \$3,54 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund General Fund Supported \$513,195,592 72,584,106 \$564,982,975 87,399,306 \$561,636,012 87,399,306 \$596,406,319 96,440,498 \$594,521,578 96,440,498 \$32,88 96,120,289		4011,001,010	4000,000,00	4001,010,010	4000,000,000	φοσο,ο 1 <u>2,</u> 1οο	400,000,000
General Fund Supported Other Funds 12,379,113 16,079,017 16,104,890 18,105,878 18,218,874 2,11 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund General Fund Supported \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 96,120,289 \$7,52		COL 470 700	¢407.004.700	¢400.740.000	©444 005 554	C444 F4F CF0	₽0.004.0 7 0
Other Funds 36,221,988 41,659,555 46,254,922 49,456,868 49,802,951 3,54 Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52							\$2,801,972 2,113,984
Total \$143,771,810 \$164,803,365 \$171,073,498 \$178,628,300 \$179,537,483 \$8,46 Fringe Benefits as a Percent of Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52	• •						3,548,029
Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52	Total						\$8,463,985
Total Personnel Services 21.9% 22.6% 23.3% 22.8% 23.0% Total Costs of Personnel Services General Fund \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52	Fringe Benefits as a Percent of						
General Fund \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52		21.9%	22.6%	23.3%	22.8%	23.0%	18.0%
General Fund \$513,195,592 \$564,982,975 \$561,636,012 \$596,406,319 \$594,521,578 \$32,88 General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52							
General Fund Supported 72,584,106 87,399,306 88,598,379 96,440,498 96,120,289 \$7,52		\$512 10E E02	\$564 QQ2 Q7F	\$561 636 012	\$506 406 210	\$50 <i>4</i> 521 570	\$32,885,566
							\$7,521,910
	• •						\$6,622,045
Grand Total \$655,353,159 \$730,787,246 \$733,050,147 \$782,013,836 \$780,079,668 \$47,02	Grand Total						\$47,029,521

^{*} Includes Roll Call Pay for FY 2000 Actual.